Unscheduled, General Fund Overtime Expenditures Public Works & Assets Engineering



Dollars

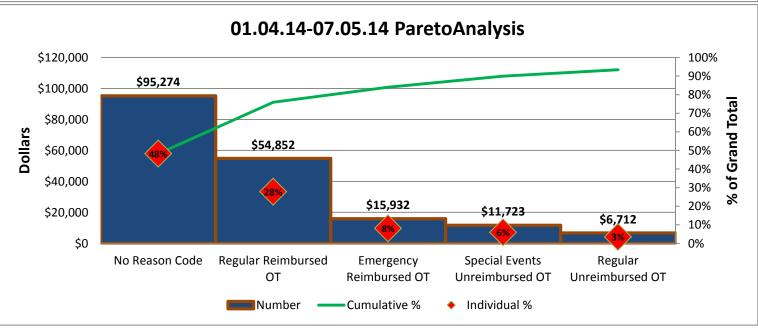
Dollars

KPI Owner: Dan O'Dea			Process: Overtime Management		
Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: OT amount same pay period FY12		Data Source: Expense	Plan-Do-Check-Act Step 3: Determine and quantify root causes		
Goal: Compared to FY12, reduce unsceduled OT		Distribution PeopleSoft	Measurement Method: The total amount of overtime dollars paid for by		
by 47.6% by the end of FY15 (reduce FY13 OT by 20%)		Goal Source: Dept	the general fund Why Measure: To help address structural budget issues		
		Leadership Team			
		Benchmark Source: TBD	Next Improvement Step: Add vacancies as a variable to the correlation and		
Benchmark: TBD			regression analyses		
How Are We Doing?					
07.07.13-07.05.14	07.07.13-07.05.14		06.22.14-07.05.14	06.22.14-07.05.14	
12 Month Goal	12 Month Actual		Goal	Actual	
\$294,438	\$438,200		\$20,487	\$25,611	

Dollars

Dollars

Unscheduled, General Fund Overtime Expenditures Good \$40,000 \$35,000 \$30,000 \$25,000 \$20,000 \$15,000 \$10,000 \$5,000 \$0 12.08.12 05.25.13 03.29.14 07.21.12 01.04.14 08.18.12 03.30.13 11.09.13 12.07.13 10.13.12 11.10.12 01.05.13 02.02.13 03.02.13 08.17.13 39.14.13 04.26.14 05.24.14 06.21.14 02.01.14 03.01.14 Data Median Benchmark Goal



Report Generated: 07/10/2014 Data Expires: 07/15/2014